

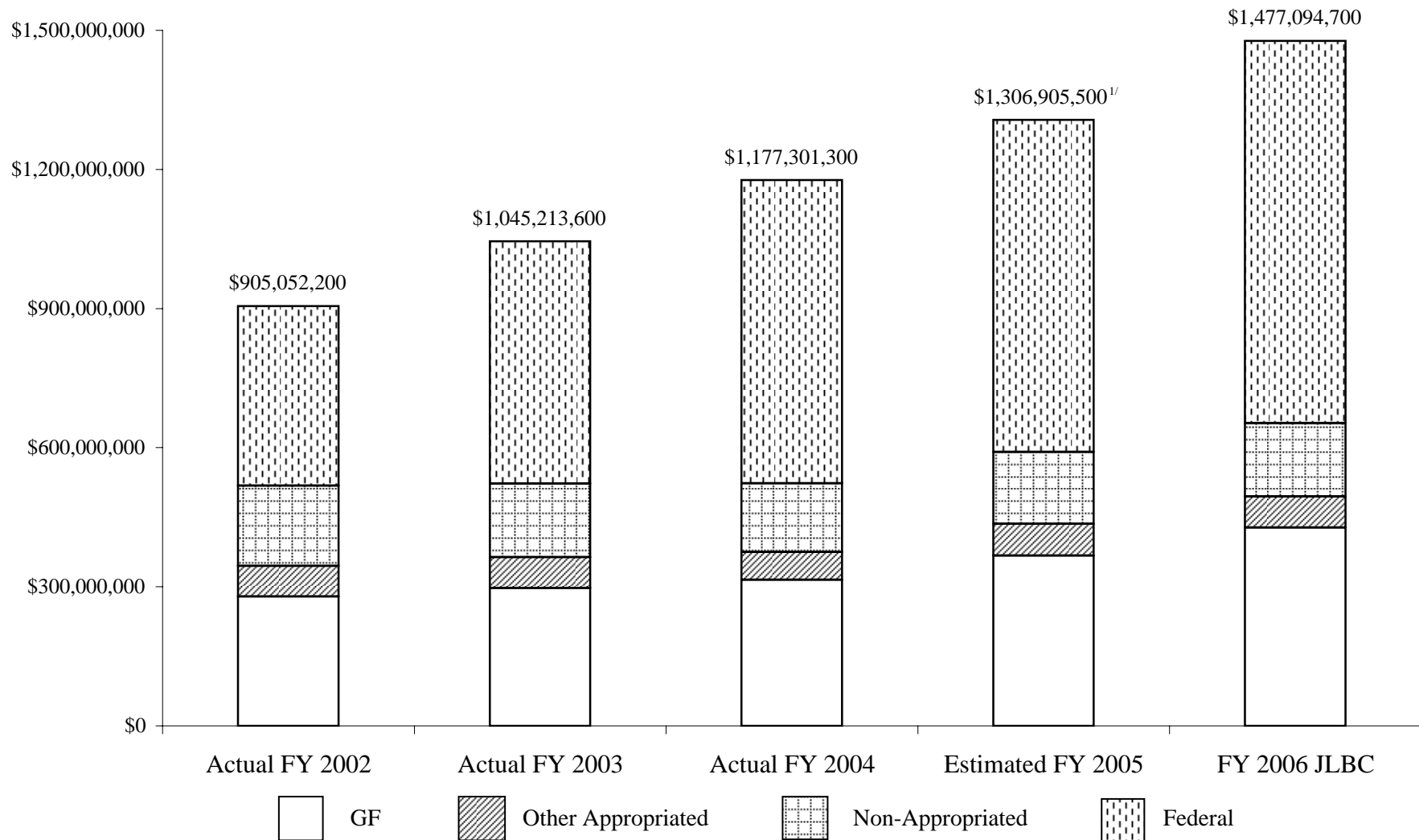
## DEPARTMENT OF HEALTH SERVICES

	JLBC	EXECUTIVE
Total Appropriations  (Pg. 239)	<u>FY 2006</u> <ul style="list-style-type: none"> <li>• \$427.4 M GF</li> <li>• \$67.5 M OF</li> <li>• \$60.0 M GF above FY 2005, or 16.3%</li> <li>• \$(962,300) OF below FY 2005, or (1.4)%</li> </ul> <u>FY 2005 Supplemental</u> <ul style="list-style-type: none"> <li>• \$21.5 M GF</li> <li>• \$0.0 OF</li> </ul>	<u>FY 2006</u> <ul style="list-style-type: none"> <li>• \$482.0 M GF</li> <li>• \$71.3 M OF</li> <li>• \$114.5 M GF above FY 2005, or 31.2%</li> <li>• \$2.9 M OF above FY 2005, or 4.5%</li> </ul> <u>FY 2005 Supplemental</u> <ul style="list-style-type: none"> <li>• \$23.0 M GF</li> <li>• \$1.3 M OF</li> </ul>
<i>Summary of Title XIX</i>		
Overall Title XIX	<ul style="list-style-type: none"> <li>• \$60.1 M GF for Title XIX-related increases</li> <li>• See individual issues below for more detail.</li> </ul>	<ul style="list-style-type: none"> <li>• \$64.3 M GF for Title XIX-related increases.</li> <li>• \$8.9 M in additional state matching dollars from Tobacco Tax funding</li> <li>• See individual issues below for more detail.</li> </ul>
<i>Behavioral Health</i>		
Behavioral Health - Title XIX  (Pg. 261)	<ul style="list-style-type: none"> <li>• \$56.3 M GF for behavioral health Title XIX caseload and capitation rate inflation</li> <li>• Assumes 2.4% caseload growth and 8% capitation rate inflation. Growth rate represents June over June estimates.</li> <li>• \$21.5 M GF for a FY 2005 supplemental increase</li> <li>• Supplemental funded entirely with GF dollars</li> </ul>	<ul style="list-style-type: none"> <li>• \$62.5 M GF for behavioral health Title XIX caseload and capitation rate inflation</li> <li>• Assumes 3.8% caseload growth and 14.4% capitation rate inflation</li> <li>• \$23.0 M GF for a FY 2005 supplemental increase</li> <li>• \$710,500 in Tobacco Tax monies</li> </ul>
Tobacco Settlement Monies to AHCCCS	<ul style="list-style-type: none"> <li>• Does not include. Agency total funding is large enough to accommodate cash flow issues.</li> </ul>	<ul style="list-style-type: none"> <li>• \$46.8 M GF to replace tobacco settlement monies that are shifted to AHCCCS.</li> </ul>
Preliminary Capitation Rate Footnote (Pg. 265)	<ul style="list-style-type: none"> <li>• Amends a footnote requiring DHS to report to the JLBC by March 31 on preliminary capitation rate increases for the following year</li> </ul>	<ul style="list-style-type: none"> <li>• Does not address</li> </ul>
Medicare Modernization Act (MMA)  (Pg. 262)	<ul style="list-style-type: none"> <li>• Creates special line item for "Clawback" payments required by the MMA</li> <li>• Clawback payments will come from savings that result from transferring prescription drug responsibility to Medicare.</li> </ul>	<ul style="list-style-type: none"> <li>• Does not address</li> </ul>

	<b>JLBC</b>	<b>EXECUTIVE</b>
<b><i>Public/Family Health</i></b>		
Children's Rehabilitative Services - Title XIX (Pg. 257)	<ul style="list-style-type: none"> <li>• \$3.9 M GF for enrollment and capitation rate increases in the CRS program</li> </ul>	<ul style="list-style-type: none"> <li>• \$1.8 M GF for enrollment and capitation rate increases in the CRS Program</li> </ul>
	<ul style="list-style-type: none"> <li>• Assumes 1.3% caseload growth and 6.0% capitation rate inflation</li> </ul>	<ul style="list-style-type: none"> <li>• Assumes 7.2% caseload growth and 15.6% capitation rate inflation</li> </ul>
Children's Rehabilitative Services - State Only (Pg. 257)	<ul style="list-style-type: none"> <li>• Does not include</li> </ul>	<ul style="list-style-type: none"> <li>• \$879,000 GF for CRS patients not eligible for Title XIX or Title XXI</li> </ul>
Poison Control Fund Revenue Alignment (Pg. 254)	<ul style="list-style-type: none"> <li>• \$(450,000) OF in order to align revenues and expenditures from the Poison Control Fund</li> <li>• Consolidates poison control funding into 1 SLI</li> <li>• Requires DHS to report to JLBC by August 15 as to the allocation of poison control funding</li> </ul>	<ul style="list-style-type: none"> <li>• \$220,000 GF and \$(220,000) OF to account for decreased poison control fund revenues</li> <li>• Does not address</li> <li>• Does not address</li> </ul>
Folic Acid Funding	<ul style="list-style-type: none"> <li>• Does not include. Department is funding with \$200,000 in Tobacco Settlement monies in FY 2005.</li> </ul>	<ul style="list-style-type: none"> <li>• \$800,000 GF for program to distribute folic acid supplements for woman of childbearing age</li> </ul>
Growth in Breast and Cervical Cancer Program	<ul style="list-style-type: none"> <li>• Does not include</li> </ul>	<ul style="list-style-type: none"> <li>• \$203,000 GF for 1.5 FTE Position and funding to expand diagnostic services</li> </ul>
<b><i>Arizona State Hospital</i></b>		
ASH Funding	<ul style="list-style-type: none"> <li>• Does not include</li> </ul>	<ul style="list-style-type: none"> <li>• \$3.6 M OF and 4 FTE Positions from the Arizona State Hospital Fund to annualize the FY 2005 supplemental for the Arizona State Hospital. Funding would be utilized to fill vacant nursing, therapist and social work positions as well as for funding for increased pharmacy costs.</li> <li>• \$1.3 M OF from the ASH Fund for supplemental funding in FY 2005</li> </ul>
Medical Equipment	<ul style="list-style-type: none"> <li>• Does not include</li> </ul>	<ul style="list-style-type: none"> <li>• \$50,500 GF to purchase portable automatic heart defibrillators and an automated drug dispensing machine</li> </ul>
<b><i>Administration/Technical</i></b>		
Technical Adjustment (Pg. 254)	<ul style="list-style-type: none"> <li>• Increase of 1 OF FTE Position for the statewide trauma system</li> <li>• Laws 2004, Chapter 292 appropriated monies to the Trauma Advisory Board but did not include FTE authority</li> </ul>	<ul style="list-style-type: none"> <li>• Does not address</li> </ul>
Increased Utility Costs	<ul style="list-style-type: none"> <li>• Does not include</li> </ul>	<ul style="list-style-type: none"> <li>• \$229,200 GF for increased operating costs at the new state public health laboratory.</li> </ul>

	<b>JLBC</b>	<b>EXECUTIVE</b>
Child Care Licensure	<ul style="list-style-type: none"> <li>Does not include</li> </ul>	<ul style="list-style-type: none"> <li>\$521,500 GF for increased staffing for child care facilities.</li> </ul>
Licensing Staff	<ul style="list-style-type: none"> <li>Does not include</li> </ul>	<ul style="list-style-type: none"> <li>\$394,300 GF and 12 FTE Positions to help eliminate backlogs for license renewals</li> </ul>
Attorney General Contract	<ul style="list-style-type: none"> <li>Does not address</li> </ul>	<ul style="list-style-type: none"> <li>\$11,000 GF and \$13,300 OF for increased costs in the AG contract</li> </ul>
Shift Child Welfare Agency and Foster Home Licensing to DES (Pg. 249 & 251)	<ul style="list-style-type: none"> <li>\$(148,400) GF and (3) FTE Positions to shift funding for child welfare agencies and foster home licensing to DES</li> </ul>	<ul style="list-style-type: none"> <li>\$(148,400) GF and (3) FTE Positions to shift funding for child welfare agencies and foster home licensing to DES</li> </ul>
FTE Positions for Hearing and Speech Professionals Licensing (Pg. 249)	<ul style="list-style-type: none"> <li>Decrease of (3) GF FTE Positions and an increase of 6 OF FTE Positions, for a net 3 FTE Position increase.</li> </ul>	<ul style="list-style-type: none"> <li>Does not address</li> </ul>
Eliminate One-Time Nursing Care Institution Grants (Pg. 249)	<ul style="list-style-type: none"> <li>\$(600,000) OF to eliminate one-time funding for nursing care institution incentive grants</li> </ul>	<ul style="list-style-type: none"> <li>\$(600,000) OF to eliminate one-time funding for nursing care institution incentive grants</li> </ul>
Technical (Pg. 240)	<ul style="list-style-type: none"> <li>\$87,700 in OF for standard changes.</li> </ul>	<ul style="list-style-type: none"> <li>\$227,600 GF and \$95,800 OF for standard changes</li> </ul>

# **Department of Health Services Total Funds FY 2002 - FY 2006**



<sup>1/</sup> Does not include recommended FY 2005 supplemental

**Department of Health Services  
Summary**

	FY 2005 ESTIMATE				FY 2006 OSPB		FY 2006 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
<b>PROGRAM BUDGET</b>										
Administration	21,921,000	10,954,300	5,498,100	38,373,400	22,922,600	10,475,000	21,768,200	10,520,400	5,337,500	37,626,100
Public Health	27,734,200	13,120,500	94,775,100	135,629,800	28,134,300	7,389,200	27,685,100	12,645,000	90,922,100	131,252,200
Family Health	27,070,800	3,808,000	194,580,300	225,459,100	30,747,300	3,808,000	30,923,000	3,755,100	198,850,300	233,528,400
Behavioral Health	238,787,300	31,924,800	574,984,900	845,697,000	348,177,600	31,924,500	295,093,900	31,924,800	685,923,100	1,012,941,800
Arizona State Hospital	51,978,600	8,650,000	1,117,600	61,746,200	52,029,100	12,214,600	51,978,600	8,650,000	1,117,600	61,746,200
<b>AGENCY TOTAL</b>	<b>367,491,900</b>	<b>68,457,600</b>	<b>870,956,000</b>	<b>1,306,905,500</b>	<b>482,010,900</b>	<b>65,811,300</b>	<b>427,448,800</b>	<b>67,495,300</b>	<b>982,150,600</b>	<b>1,477,094,700</b>
<b>OPERATING BUDGET</b>										
<i>Full Time Equivalent Positions</i>	1,490.2	163.2	520.8	2,174.2	1,504.6	86,776.5	1,484.2	170.2	440.8	2,095.2
Personal Services	39,547,700	0	9,198,700	48,746,400	39,521,600	0	39,521,600	0	9,251,900	48,773,500
Employee Related Expenditures	11,689,200	0	2,680,900	14,370,100	11,681,700	(300)	11,911,400	0	2,560,300	14,471,700
Professional and Outside Services	1,289,200	7,174,300	18,053,400	26,516,900	1,359,000	10,738,900	1,289,300	7,174,300	15,838,500	24,302,100
Travel - In State	254,100	0	280,200	534,300	251,200	0	250,500	0	280,200	530,700
Travel - Out of State	15,300	0	212,400	227,700	15,300	0	15,300	0	212,600	227,900
Other Operating Expenditures	10,475,800	2,097,800	46,003,000	58,576,600	12,181,000	2,204,900	10,287,600	2,120,600	54,663,200	67,071,400
Equipment	218,100	0	3,004,700	3,222,800	263,500	0	218,100	0	2,986,100	3,204,200
<b>OPERATING SUBTOTAL</b>	<b>63,489,400</b>	<b>9,272,100</b>	<b>79,433,300</b>	<b>152,194,800</b>	<b>65,273,300</b>	<b>12,943,500</b>	<b>63,493,800</b>	<b>9,294,900</b>	<b>85,792,800</b>	<b>158,581,500</b>
<b>SPECIAL LINE ITEMS</b>										
Special Line Items (SLI)	304,002,500	59,185,500	791,522,700	1,154,710,700	416,737,600	52,867,800	363,955,000	58,200,400	896,357,800	1,318,513,200
<b>AGENCY TOTAL</b>	<b>367,491,900</b>	<b>68,457,600</b>	<b>870,956,000</b>	<b>1,306,905,500</b>	<b>482,010,900</b>	<b>65,811,300</b>	<b>427,448,800</b>	<b>67,495,300</b>	<b>982,150,600</b>	<b>1,477,094,700</b>
<b>FUND SOURCES</b>										
<b>General Fund</b>	<b>367,491,900</b>			<b>367,491,900</b>	<b>482,010,900</b>		<b>427,448,800</b>			<b>427,448,800</b>
<b>Other Appropriated Funds</b>										
Arizona Medical Board Fund		100,000		100,000		100,000		100,000		100,000
Arizona State Hospital Fund		8,300,000		8,300,000		11,864,600		8,300,000		8,300,000
ASH Land Earnings Fund		350,000		350,000		350,000		350,000		350,000
Capital Outlay Stabilization Fund		1,576,200		1,576,200		1,576,200		1,576,100		1,576,100
Child Fatality Review Fund		100,000		100,000		100,000		100,000		100,000
Emergency Medical Services Operating Fund		4,151,800		4,151,800		4,172,000		4,134,200		4,134,200
Environmental Laboratory Licensure Revolving Fund		845,300		845,300		845,300		860,300		860,300
Federal Child Care and Development Fund Block Grant		721,100		721,100		721,100		729,000		729,000
Health Research Fund		6,500,000		6,500,000		1,000,000		6,500,000		6,500,000
Hearing and Speech Professionals Fund		260,000		260,000		260,000		296,200		296,200
Indirect Cost Fund		7,053,800		7,053,800		7,142,700		7,153,000		7,153,000
Newborn Screening Program Fund		3,736,600		3,736,600		3,736,600		3,683,700		3,683,700
Nursing Care Institution Resident Protection Fund		638,000		638,000		38,000		38,000		38,000
Poison Control Fund		2,200,000		2,200,000		1,980,000		1,750,000		1,750,000
Substance Abuse Services Fund		2,500,000		2,500,000		2,500,000		2,500,000		2,500,000
TTHCF Medically Needy Account		29,424,800		29,424,800		29,424,800		29,424,800		29,424,800
<b>SUBTOTAL - Other Appropriated Funds</b>		<b>68,457,600</b>		<b>68,457,600</b>		<b>65,811,300</b>		<b>67,495,300</b>		<b>67,495,300</b>
<b>SUBTOTAL - Appropriated Funds</b>				<b>435,949,500</b>		<b>547,822,200</b>				<b>494,944,100</b>
<b>Expenditure Authority Funds</b>										
Federal Title XIX Funds			460,944,800	460,944,800					572,065,600	572,065,600
Tobacco Litigation Settlement Fund			46,809,500	46,809,500					46,809,500	46,809,500
<b>SUBTOTAL - Expenditure Authority Funds</b>			<b>507,754,300</b>	<b>507,754,300</b>					<b>618,875,100</b>	<b>618,875,100</b>
<b>Other Non-Appropriated Funds</b>										
Agreements/IGA/County Contributions			71,889,700	71,889,700					78,831,800	78,831,800
DHS Donations			921,800	921,800					673,100	673,100
Disease Control Research Fund - NA			1,024,000	1,024,000					1,024,000	1,024,000
Federal Funds			255,357,100	255,357,100					251,985,800	251,985,800
Health Research Fund - NA			5,970,300	5,970,300					5,970,300	5,970,300
Internal Services			24,000	24,000					24,000	24,000
Oral Health Fund			115,500	115,500					115,500	115,500
SMI Services Fund - NA			1,085,700	1,085,700					0	0
State Lottery Fund - NA			862,700	862,700					0	0
Statewide Donations			24,700	24,700					24,700	24,700

**Department of Health Services**  
**Summary**

	FY 2005 ESTIMATE		FY 2006 OSPB	FY 2006 JLBC	
Tobacco Tax and Health Care Fund - NA	24,560,500	24,560,500		24,514,800	24,514,800
Vital Records Electronic Systems Fund - NA	1,365,700	1,365,700		111,500	111,500
<b>SUBTOTAL - Other Non-Appropriated Funds</b>	<b>363,201,700</b>	<b>363,201,700</b>		<b>363,275,500</b>	<b>363,275,500</b>
<b>TOTAL - ALL SOURCES</b>		<b>1,306,905,500</b>			<b>1,477,094,700</b>

**CHANGE IN FUNDING SUMMARY**

	FY 2005 to FY 2006 JLBC	
	\$ Change	% Change
General Fund	59,956,900	16.3%
Other Appropriated Funds	(962,300)	(1.4%)
Expenditure Authority Funds	111,120,800	21.9%
Non Appropriated Funds	73,800	0.0%
<b>Total - All Sources</b>	<b>170,189,200</b>	<b>13.0%</b>

**Department of Health Services  
Administration**

	FY 2005 ESTIMATE				FY 2006 OSPB		FY 2006 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
<b>OPERATING BUDGET</b>										
<i>Full Time Equivalent Positions</i>	297.7	97.7	25.2	420.6	311.4	86,711.0	292.4	103.7	24.4	420.5
Personal Services	6,020,700	0	313,800	6,334,500	6,020,700	0	6,020,700	0	313,800	6,334,500
Employee Related Expenditures	1,940,000	0	80,800	2,020,800	1,940,000	0	1,940,000	0	80,800	2,020,800
Professional and Outside Services	126,200	0	0	126,200	126,200	0	126,200	0	0	126,200
Travel - In State	62,400	0	0	62,400	62,400	0	62,400	0	0	62,400
Travel - Out of State	6,100	0	0	6,100	6,100	0	6,100	0	0	6,100
Other Operating Expenditures	5,727,800	1,752,800	276,300	7,756,900	5,955,400	1,859,900	5,727,800	1,775,600	276,300	7,779,700
Equipment	38,000	0	0	38,000	38,000	0	38,000	0	0	38,000
<b>OPERATING SUBTOTAL</b>	<b>13,921,200</b>	<b>1,752,800</b>	<b>670,900</b>	<b>16,344,900</b>	<b>14,148,800</b>	<b>1,859,900</b>	<b>13,921,200</b>	<b>1,775,600</b>	<b>670,900</b>	<b>16,367,700</b>
<b>SPECIAL LINE ITEMS</b>										
Assurance and Licensure	7,637,000	1,019,100	4,827,200	13,483,300	8,400,000	759,400	7,484,200	1,063,200	4,666,600	13,214,000
Attorney General Legal Services	362,800	50,000	0	412,800	373,800	63,300	362,800	50,000	0	412,800
Indirect Cost Fund	0	7,053,800	0	7,053,800	0	7,053,800	0	7,153,000	0	7,153,000
Newborn Screening Fund - Indirect Costs	0	478,600	0	478,600	0	478,600	0	478,600	0	478,600
Nursing Care Institution Incentive Grants	0	600,000	0	600,000	0	0	0	0	0	0
Ch. 270 Hearing and Speech Professions; Fund	0	0	0	0	0	260,000	0	0	0	0
<b>PROGRAM TOTAL</b>	<b>21,921,000</b>	<b>10,954,300</b>	<b>5,498,100</b>	<b>38,373,400</b>	<b>22,922,600</b>	<b>10,475,000</b>	<b>21,768,200</b>	<b>10,520,400</b>	<b>5,337,500</b>	<b>37,626,100</b>
<b>FUND SOURCES</b>										
<b>General Fund</b>	<b>21,921,000</b>			<b>21,921,000</b>	<b>22,922,600</b>		<b>21,768,200</b>			<b>21,768,200</b>
<b>Other Appropriated Funds</b>										
Capital Outlay Stabilization Fund		1,576,200		1,576,200		1,576,200		1,576,100		1,576,100
Emergency Medical Services Operating Fund		226,600		226,600		258,100		249,500		249,500
Federal Child Care and Development Fund Block Grant		721,100		721,100		721,100		729,000		729,000
Hearing and Speech Professionals Fund		260,000		260,000		260,000		296,200		296,200
Indirect Cost Fund		7,053,800		7,053,800		7,143,000		7,153,000		7,153,000
Newborn Screening Program Fund		478,600		478,600		478,600		478,600		478,600
Nursing Care Institution Resident Protection Fund		638,000		638,000		38,000		38,000		38,000
<b>SUBTOTAL - Other Appropriated Funds</b>		<b>10,954,300</b>		<b>10,954,300</b>		<b>10,475,000</b>		<b>10,520,400</b>		<b>10,520,400</b>
<b>SUBTOTAL - Appropriated Funds</b>				<b>32,875,300</b>		<b>33,397,600</b>				<b>32,288,600</b>
<b>Expenditure Authority Funds</b>										
Federal Title XIX Funds			785,100	785,100				624,500		624,500
<b>SUBTOTAL - Expenditure Authority Funds</b>			<b>785,100</b>	<b>785,100</b>				<b>624,500</b>		<b>624,500</b>
<b>Other Non-Appropriated Funds</b>										
Agreements/IGA/County Contributions			40,200	40,200				40,200		40,200
Federal Funds			4,633,800	4,633,800				4,633,800		4,633,800
Internal Services			24,000	24,000				24,000		24,000
Statewide Donations			15,000	15,000				15,000		15,000
<b>SUBTOTAL - Other Non-Appropriated Funds</b>			<b>4,713,000</b>	<b>4,713,000</b>				<b>4,713,000</b>		<b>4,713,000</b>
<b>TOTAL - ALL SOURCES</b>				<b>38,373,400</b>						<b>37,626,100</b>

**CHANGE IN FUNDING SUMMARY**

	FY 2005 to FY 2006 JLBC	
	\$ Change	% Change
General Fund	(152,800)	(0.7%)
Other Appropriated Funds	(433,900)	(4.0%)
Expenditure Authority Funds	(160,600)	(20.5%)
Non Appropriated Funds	0	0.0%
Total - All Sources	(747,300)	(1.9%)

**Department of Health Services**  
**Public Health**

	FY 2005 ESTIMATE				FY 2006 OSPB		FY 2006 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
<b>OPERATING BUDGET</b>										
<i>Full Time Equivalent Positions</i>	188.5	52.0	191.7	432.2	187.5	52.0	187.5	53.0	191.7	432.2
Personal Services	4,007,100	0	3,532,200	7,539,300	3,971,800	0	3,971,800	0	3,532,200	7,504,000
Employee Related Expenditures	1,271,600	0	941,000	2,212,600	1,261,800	0	1,201,500	0	941,000	2,142,500
Professional and Outside Services	45,700	0	15,910,000	15,955,700	45,700	0	45,700	0	14,083,500	14,129,200
Travel - In State	69,200	0	153,600	222,800	65,200	0	65,500	0	153,600	219,100
Travel - Out of State	0	0	141,900	141,900	0	0	0	0	141,900	141,900
Other Operating Expenditures	361,800	0	32,271,600	32,633,400	361,800	0	421,800	0	32,093,900	32,515,700
Equipment	0	0	2,838,700	2,838,700	0	0	0	0	2,838,700	2,838,700
<b>OPERATING SUBTOTAL</b>	<b>5,755,400</b>	<b>0</b>	<b>55,789,000</b>	<b>61,544,400</b>	<b>5,706,300</b>	<b>0</b>	<b>5,706,300</b>	<b>0</b>	<b>53,784,800</b>	<b>59,491,100</b>
<b>SPECIAL LINE ITEMS</b>										
County Tuberculosis Provider Care and Control	1,010,500	0	864,500	1,875,000	1,010,500	0	1,010,500	0	864,500	1,875,000
Diabetes Prevention and Control	100,000	0	500,000	600,000	100,000	0	100,000	0	500,000	600,000
Vaccines	3,784,300	0	5,752,700	9,537,000	3,784,300	0	3,784,300	0	5,752,700	9,537,000
Arizona Statewide Immunization Information System	460,900	0	340,800	801,700	460,900	0	460,900	0	311,000	771,900
STD Control Subventions	26,300	0	3,200,500	3,226,800	26,300	0	26,300	0	1,810,500	1,836,800
AIDS Reporting and Surveillance	1,125,000	0	15,302,600	16,427,600	1,125,000	0	1,125,000	0	15,302,600	16,427,600
Laboratory Services	3,041,900	845,300	4,244,700	8,131,900	3,271,100	845,300	3,041,900	860,300	4,201,700	8,103,900
Kidney Program	50,500	0	0	50,500	50,500	0	50,500	0	0	50,500
Renal and Nonrenal Disease Management	468,000	0	0	468,000	468,000	0	468,000	0	0	468,000
Hepatitis C Surveillance	360,900	0	139,400	500,300	360,900	0	360,900	0	139,400	500,300
Direct Grants	460,300	0	0	460,300	460,300	0	460,300	0	0	460,300
Reimbursement to Counties	67,900	0	0	67,900	67,900	0	67,900	0	0	67,900
County Public Health	200,000	0	0	200,000	200,000	0	200,000	0	0	200,000
Loan Repayment	0	250,000	100,000	350,000	0	100,000	0	250,000	100,000	350,000
Community Health Centers	10,412,300	0	670,000	11,082,300	10,412,300	0	10,412,300	0	670,000	11,082,300
Telemedicine	260,000	0	0	260,000	260,000	0	260,000	0	0	260,000
Biotechnology	0	5,500,000	0	5,500,000	0	0	0	5,500,000	0	5,500,000
Disease Control Research Commission	0	0	6,994,300	6,994,300	0	0	0	0	6,994,300	6,994,300
Alzheimer's Disease Research	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
EMS Operations	0	2,970,000	836,600	3,806,600	0	2,958,700	0	2,924,300	450,600	3,374,900
Trauma Advisory Board	0	355,200	40,000	395,200	0	355,200	0	360,400	40,000	400,400
University of Arizona Poison Control Center Funding	0	1,275,000	0	1,275,000	0	1,050,000	0	0	0	0
Poison Control Center Funding	0	925,000	0	925,000	0	800,000	0	0	0	0
FY 2006 Poison Control	0	0	0	0	0	0	0	1,750,000	0	1,750,000
Scorpion Antivenom	150,000	0	0	150,000	0	150,000	150,000	0	0	150,000
Ch. 237 Poison Control Centers; Appropriations	0	0	0	0	220,000	130,000	0	0	0	0
<b>PROGRAM TOTAL</b>	<b>27,734,200</b>	<b>13,120,500</b>	<b>94,775,100</b>	<b>135,629,800</b>	<b>28,134,300</b>	<b>7,389,200</b>	<b>27,685,100</b>	<b>12,645,000</b>	<b>90,922,100</b>	<b>131,252,200</b>
<b>FUND SOURCES</b>										
<b>General Fund</b>	<b>27,734,200</b>			<b>27,734,200</b>	<b>28,134,300</b>		<b>27,685,100</b>			<b>27,685,100</b>
<b>Other Appropriated Funds</b>										
Arizona Medical Board Fund		100,000		100,000		100,000		100,000		100,000
Emergency Medical Services Operating Fund		3,475,200		3,475,200		3,463,900		3,434,700		3,434,700
Environmental Laboratory Licensure Revolving Fund		845,300		845,300		845,300		860,300		860,300
Health Research Fund		6,500,000		6,500,000		1,000,000		6,500,000		6,500,000
Poison Control Fund		2,200,000		2,200,000		1,980,000		1,750,000		1,750,000
<b>SUBTOTAL - Other Appropriated Funds</b>		<b>13,120,500</b>		<b>13,120,500</b>		<b>7,389,200</b>		<b>12,645,000</b>		<b>12,645,000</b>
<b>SUBTOTAL - Appropriated Funds</b>				<b>40,854,700</b>		<b>35,523,500</b>				<b>40,330,100</b>
<b>Other Non-Appropriated Funds</b>										
Agreements/IGA/County Contributions			910,700	910,700				910,700		910,700
Disease Control Research Fund - NA			1,024,000	1,024,000				1,024,000		1,024,000
Federal Funds			61,208,600	61,208,600				58,639,600		58,639,600
Health Research Fund - NA			5,970,300	5,970,300				5,970,300		5,970,300
Statewide Donations			2,000	2,000				2,000		2,000
Tobacco Tax and Health Care Fund - NA			24,293,800	24,293,800				24,264,000		24,264,000
Vital Records Electronic Systems Fund - NA			1,365,700	1,365,700				111,500		111,500
<b>SUBTOTAL - Other Non-Appropriated Funds</b>			<b>94,775,100</b>	<b>94,775,100</b>				<b>90,922,100</b>		<b>90,922,100</b>
<b>TOTAL - ALL SOURCES</b>				<b>135,629,800</b>						<b>131,252,200</b>



**Department of Health Services**  
**Public Health**

	FY 2005 ESTIMATE				FY 2006 OSPB		FY 2006 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
<hr/>										
<b>CHANGE IN FUNDING SUMMARY</b>										
	FY 2005 to FY 2006 JLBC									
	\$ Change		% Change							
General Fund	(49,100)		(0.2%)							
Other Appropriated Funds	(475,500)		(3.6%)							
Non Appropriated Funds	(3,853,000)		(4.1%)							
Total - All Sources	(4,377,600)		(3.2%)							

**Department of Health Services**  
**Family Health**

	FY 2005 ESTIMATE				FY 2006 OSPB		FY 2006 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
<b>OPERATING BUDGET</b>										
<i>Full Time Equivalent Positions</i>	61.4	13.5	150.7	225.6	62.9	13.5	61.4	13.5	149.0	223.9
Personal Services	2,312,300	0	3,068,900	5,381,200	2,312,300	0	2,312,300	0	3,066,900	5,379,200
Employee Related Expenditures	607,800	0	907,700	1,515,500	607,800	0	671,100	0	856,100	1,527,200
Professional and Outside Services	29,300	0	1,395,600	1,424,900	98,900	0	29,300	0	1,006,600	1,035,900
Travel - In State	28,800	0	73,400	102,200	29,800	0	28,800	0	72,800	101,600
Travel - Out of State	1,000	0	54,800	55,800	1,000	0	1,000	0	55,000	56,000
Other Operating Expenditures	312,500	0	11,148,800	11,461,300	1,041,900	0	249,200	0	11,615,000	11,864,200
Equipment	0	0	95,500	95,500	0	0	0	0	76,900	76,900
<b>OPERATING SUBTOTAL</b>	<b>3,291,700</b>	<b>0</b>	<b>16,744,700</b>	<b>20,036,400</b>	<b>4,091,700</b>	<b>0</b>	<b>3,291,700</b>	<b>0</b>	<b>16,749,300</b>	<b>20,041,000</b>
<b>SPECIAL LINE ITEMS</b>										
KidsCare-Children's Rehabilitative Services	0	0	2,690,300	2,690,300	0	0	0	0	2,690,300	2,690,300
Children's Rehabilitative Services	3,587,000	0	0	3,587,000	4,466,000	0	3,587,000	0	0	3,587,000
AHCCCS-Children's Rehabilitative Services	13,975,400	0	29,766,600	43,742,000	15,734,900	0	17,745,900	0	37,058,400	54,804,300
Medicaid Special Exemption Payments	305,500	0	693,900	999,400	340,500	0	387,200	0	851,900	1,239,100
Adult Cystic Fibrosis	105,200	0	0	105,200	105,200	0	105,200	0	0	105,200
Adult Sickle Cell Anemia	33,000	0	0	33,000	33,000	0	33,000	0	0	33,000
Child Fatality Review Team	0	100,000	188,500	288,500	0	100,000	0	100,000	188,500	288,500
County Prenatal Services Grant	1,148,500	0	0	1,148,500	1,148,500	0	1,148,500	0	0	1,148,500
Health Start	226,600	0	1,004,600	1,231,200	226,600	0	226,600	0	315,800	542,400
High Risk Perinatal Services	3,180,600	450,000	200,000	3,830,600	3,180,600	450,000	3,180,600	450,000	200,000	3,830,600
Newborn Screening Program	0	3,258,000	387,600	3,645,600	0	3,258,000	0	3,205,100	387,600	3,592,700
County Nutrition Services	330,300	0	138,181,500	138,511,800	330,300	0	330,300	0	137,171,700	137,502,000
Breast and Cervical Cancer Screening	887,000	0	2,318,600	3,205,600	1,090,000	0	887,000	0	2,179,900	3,066,900
Out-of-Wedlock Pregnancy Prevention	0	0	2,404,000	2,404,000	0	0	0	0	1,056,900	1,056,900
<b>PROGRAM TOTAL</b>	<b>27,070,800</b>	<b>3,808,000</b>	<b>194,580,300</b>	<b>225,459,100</b>	<b>30,747,300</b>	<b>3,808,000</b>	<b>30,923,000</b>	<b>3,755,100</b>	<b>198,850,300</b>	<b>233,528,400</b>
<b>FUND SOURCES</b>										
<b>General Fund</b>	<b>27,070,800</b>			<b>27,070,800</b>	<b>30,747,300</b>		<b>30,923,000</b>			<b>30,923,000</b>
<b>Other Appropriated Funds</b>										
Child Fatality Review Fund		100,000		100,000		100,000		100,000		100,000
Emergency Medical Services Operating Fund		450,000		450,000		450,000		450,000		450,000
Newborn Screening Program Fund		3,258,000		3,258,000		3,258,000		3,205,100		3,205,100
<b>SUBTOTAL - Other Appropriated Funds</b>		<b>3,808,000</b>		<b>3,808,000</b>		<b>3,808,000</b>		<b>3,755,100</b>		<b>3,755,100</b>
<b>SUBTOTAL - Appropriated Funds</b>				<b>30,878,800</b>		<b>34,555,300</b>				<b>34,678,100</b>
<b>Expenditure Authority Funds</b>										
Federal Title XIX Funds			31,456,500	31,456,500					38,906,300	38,906,300
<b>SUBTOTAL - Expenditure Authority Funds</b>			<b>31,456,500</b>	<b>31,456,500</b>					<b>38,906,300</b>	<b>38,906,300</b>
<b>Other Non-Appropriated Funds</b>										
Agreements/IGA/County Contributions			13,084,300	13,084,300					11,827,900	11,827,900
DHS Donations			747,800	747,800					499,100	499,100
Federal Funds			148,046,300	148,046,300					147,250,200	147,250,200
Oral Health Fund			115,500	115,500					115,500	115,500
State Lottery Fund - NA			862,700	862,700					0	0
Statewide Donations			500	500					500	500
Tobacco Tax and Health Care Fund - NA			266,700	266,700					250,800	250,800
<b>SUBTOTAL - Other Non-Appropriated Funds</b>			<b>163,123,800</b>	<b>163,123,800</b>					<b>159,944,000</b>	<b>159,944,000</b>
<b>TOTAL - ALL SOURCES</b>				<b>225,459,100</b>						<b>233,528,400</b>

**CHANGE IN FUNDING SUMMARY**

	FY 2005 to FY 2006 JLBC	
	\$ Change	% Change
General Fund	3,852,200	14.2%
Other Appropriated Funds	(52,900)	(1.4%)
Expenditure Authority Funds	7,449,800	23.7%
Non Appropriated Funds	(3,179,800)	(1.9%)
Total - All Sources	8,069,300	3.6%

**Department of Health Services**  
**Behavioral Health**

	FY 2005 ESTIMATE				FY 2006 OSPB		FY 2006 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
<b>OPERATING BUDGET</b>										
<i>Full Time Equivalent Positions</i>	65.9	0.0	152.2	218.1	66.1	0.0	66.2	0.0	74.7	140.9
Personal Services	2,057,900	0	2,248,800	4,306,700	2,067,100	0	2,067,100	0	2,304,000	4,371,100
Employee Related Expenditures	554,700	0	742,400	1,297,100	557,000	(300)	659,500	0	673,400	1,332,900
Professional and Outside Services	747,300	0	518,700	1,266,000	747,500	0	747,400	0	519,300	1,266,700
Travel - In State	61,800	0	53,200	115,000	61,900	0	61,900	0	53,800	115,700
Travel - Out of State	5,800	0	15,700	21,500	5,800	0	5,800	0	15,700	21,500
Other Operating Expenditures	688,200	0	1,495,300	2,183,500	1,436,400	0	627,500	0	9,867,000	10,494,500
Equipment	0	0	39,000	39,000	900	0	0	0	39,000	39,000
<b>OPERATING SUBTOTAL</b>	<b>4,115,700</b>	<b>0</b>	<b>5,113,100</b>	<b>9,228,800</b>	<b>4,876,600</b>	<b>(300)</b>	<b>4,169,200</b>	<b>0</b>	<b>13,472,200</b>	<b>17,641,400</b>
<b>SPECIAL LINE ITEMS</b>										
KidsCare Title XXI Behavioral Health	0	0	15,728,500	15,728,500	0	0	0	0	15,728,500	15,728,500
Medicaid Special Exemption Payments	4,192,700	0	8,669,300	12,862,000	5,589,400	0	5,215,200	0	10,635,100	15,850,300
Proposition 204 Administration	1,997,100	0	4,129,400	6,126,500	2,738,400	0	1,997,100	0	4,129,400	6,126,500
Children's Behavioral Health Services	9,351,800	0	9,154,500	18,506,300	9,351,800	0	9,351,800	0	9,154,500	18,506,300
CBH State Match for Title XIX	64,727,100	0	139,169,100	203,896,200	87,086,500	0	88,007,800	0	179,472,700	267,480,500
Proposition 204 Children's Behavioral Health Services	394,700	0	2,037,400	2,432,100	1,065,500	0	643,300	0	2,521,800	3,165,100
Seriously Emotionally Handicapped Children	500,000	0	0	500,000	500,000	0	500,000	0	0	500,000
Seriously Mentally Ill Non-Title XIX	31,691,900	29,424,800	31,007,200	92,123,900	61,116,700	0	31,691,900	29,424,800	31,001,000	92,117,700
Seriously Mentally Ill State Match for Title XIX	42,577,900	0	88,043,100	130,621,000	23,211,600	29,424,800	53,321,800	0	108,738,200	162,060,000
Proposition 204 Seriously Mentally Ill Services	5,562,100	0	118,912,600	124,474,700	57,815,900	0	17,544,100	0	142,191,900	159,736,000
Tobacco Settlement SMI Services	0	0	1,085,700	1,085,700	0	0	0	0	0	0
Court Monitoring	197,500	0	0	197,500	197,500	0	197,500	0	0	197,500
Arnold v. Sam	27,500,000	0	10,338,700	37,838,700	27,500,000	0	27,500,000	0	10,196,400	37,696,400
Mental Health Non-Title XIX	2,447,300	0	4,931,600	7,378,900	2,447,300	0	2,447,300	0	4,931,600	7,378,900
Substance Abuse Non-Title XIX	12,135,400	2,500,000	36,778,100	51,413,500	12,135,400	2,500,000	12,135,400	2,500,000	36,778,100	51,413,500
Mental Health and Substance Abuse State Match for Titl	22,678,900	0	46,893,800	69,572,700	27,266,400	0	26,753,000	0	54,556,800	81,309,800
Proposition 204 General Mental Health and Substance A	8,717,200	0	52,992,800	61,710,000	25,278,600	0	13,618,500	0	62,414,900	76,033,400
<b>PROGRAM TOTAL</b>	<b>238,787,300</b>	<b>31,924,800</b>	<b>574,984,900</b>	<b>845,697,000</b>	<b>348,177,600</b>	<b>31,924,500</b>	<b>295,093,900</b>	<b>31,924,800</b>	<b>685,923,100</b>	<b>1,012,941,800</b>
<b>FUND SOURCES</b>										
<b>General Fund</b>	<b>238,787,300</b>			<b>238,787,300</b>	<b>348,177,600</b>		<b>295,093,900</b>			<b>295,093,900</b>
<b>Other Appropriated Funds</b>										
Substance Abuse Services Fund		2,500,000		2,500,000		2,500,000		2,500,000		2,500,000
TTHCF Medically Needy Account		29,424,800		29,424,800		29,424,800		29,424,800		29,424,800
<b>SUBTOTAL - Other Appropriated Funds</b>		<b>31,924,800</b>		<b>31,924,800</b>		<b>31,924,500</b>		<b>31,924,800</b>		<b>31,924,800</b>
<b>SUBTOTAL - Appropriated Funds</b>				<b>270,712,100</b>		<b>380,102,100</b>				<b>327,018,700</b>
<b>Expenditure Authority Funds</b>										
Federal Title XIX Funds			428,703,200	428,703,200					532,534,800	532,534,800
Tobacco Litigation Settlement Fund			46,809,500	46,809,500					46,809,500	46,809,500
<b>SUBTOTAL - Expenditure Authority Funds</b>			<b>475,512,700</b>	<b>475,512,700</b>					<b>579,344,300</b>	<b>579,344,300</b>
<b>Other Non-Appropriated Funds</b>										
Agreements/IGA/County Contributions			56,791,900	56,791,900					64,990,400	64,990,400
DHS Donations			125,000	125,000					125,000	125,000
Federal Funds			41,468,400	41,468,400					41,462,200	41,462,200
SMI Services Fund - NA			1,085,700	1,085,700					0	0
Statewide Donations			1,200	1,200					1,200	1,200
<b>SUBTOTAL - Other Non-Appropriated Funds</b>			<b>99,472,200</b>	<b>99,472,200</b>					<b>106,578,800</b>	<b>106,578,800</b>
<b>TOTAL - ALL SOURCES</b>				<b>845,697,000</b>						<b>1,012,941,800</b>

CHANGE IN FUNDING SUMMARY	FY 2005 to FY 2006 JLBC	
	\$ Change	% Change
General Fund	56,306,600	23.6%
Other Appropriated Funds	0	0.0%
Expenditure Authority Funds	103,831,600	21.8%
Non Appropriated Funds	7,106,600	7.1%
Total - All Sources	167,244,800	19.8%

**Department of Health Services**  
**Arizona State Hospital**

	FY 2005 ESTIMATE				FY 2006 OSPB		FY 2006 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
<b>OPERATING BUDGET</b>										
<i>Full Time Equivalent Positions</i>	876.7	0.0	1.0	877.7	876.7	0.0	876.7	0.0	1.0	877.7
Personal Services	25,149,700	0	35,000	25,184,700	25,149,700	0	25,149,700	0	35,000	25,184,700
Employee Related Expenditures	7,315,100	0	9,000	7,324,100	7,315,100	0	7,439,300	0	9,000	7,448,300
Professional and Outside Services	340,700	7,174,300	229,100	7,744,100	340,700	10,738,900	340,700	7,174,300	229,100	7,744,100
Travel - In State	31,900	0	0	31,900	31,900	0	31,900	0	0	31,900
Travel - Out of State	2,400	0	0	2,400	2,400	0	2,400	0	0	2,400
Other Operating Expenditures	3,385,500	345,000	811,000	4,541,500	3,385,500	345,000	3,261,300	345,000	811,000	4,417,300
Equipment	180,100	0	31,500	211,600	224,600	0	180,100	0	31,500	211,600
<b>OPERATING SUBTOTAL</b>	<b>36,405,400</b>	<b>7,519,300</b>	<b>1,115,600</b>	<b>45,040,300</b>	<b>36,449,900</b>	<b>11,083,900</b>	<b>36,405,400</b>	<b>7,519,300</b>	<b>1,115,600</b>	<b>45,040,300</b>
<b>SPECIAL LINE ITEMS</b>										
Community Placement Treatment	5,574,100	1,130,700	0	6,704,800	5,574,100	1,130,700	5,574,100	1,130,700	0	6,704,800
Sexually Violent Persons	9,999,100	0	2,000	10,001,100	10,005,100	0	9,999,100	0	2,000	10,001,100
<b>PROGRAM TOTAL</b>	<b>51,978,600</b>	<b>8,650,000</b>	<b>1,117,600</b>	<b>61,746,200</b>	<b>52,029,100</b>	<b>12,214,600</b>	<b>51,978,600</b>	<b>8,650,000</b>	<b>1,117,600</b>	<b>61,746,200</b>
<b>FUND SOURCES</b>										
<b>General Fund</b>	<b>51,978,600</b>			<b>51,978,600</b>	<b>52,029,100</b>		<b>51,978,600</b>			<b>51,978,600</b>
<b>Other Appropriated Funds</b>										
Arizona State Hospital Fund		8,300,000		8,300,000		11,864,600		8,300,000		8,300,000
ASH Land Earnings Fund		350,000		350,000		350,000		350,000		350,000
<b>SUBTOTAL - Other Appropriated Funds</b>		<b>8,650,000</b>		<b>8,650,000</b>		<b>12,214,600</b>		<b>8,650,000</b>		<b>8,650,000</b>
<b>SUBTOTAL - Appropriated Funds</b>				<b>60,628,600</b>		<b>64,243,700</b>				<b>60,628,600</b>
<b>Other Non-Appropriated Funds</b>										
Agreements/IGA/County Contributions			1,062,600	1,062,600					1,062,600	1,062,600
DHS Donations			49,000	49,000					49,000	49,000
Statewide Donations			6,000	6,000					6,000	6,000
<b>SUBTOTAL - Other Non-Appropriated Funds</b>			<b>1,117,600</b>	<b>1,117,600</b>					<b>1,117,600</b>	<b>1,117,600</b>
<b>TOTAL - ALL SOURCES</b>				<b>61,746,200</b>						<b>61,746,200</b>

**CHANGE IN FUNDING SUMMARY**

	FY 2005 to FY 2006 JLBC	
	\$ Change	% Change
General Fund	0	0.0%
Other Appropriated Funds	0	0.0%
Non Appropriated Funds	0	0.0%
Total - All Sources	0	0.0%

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